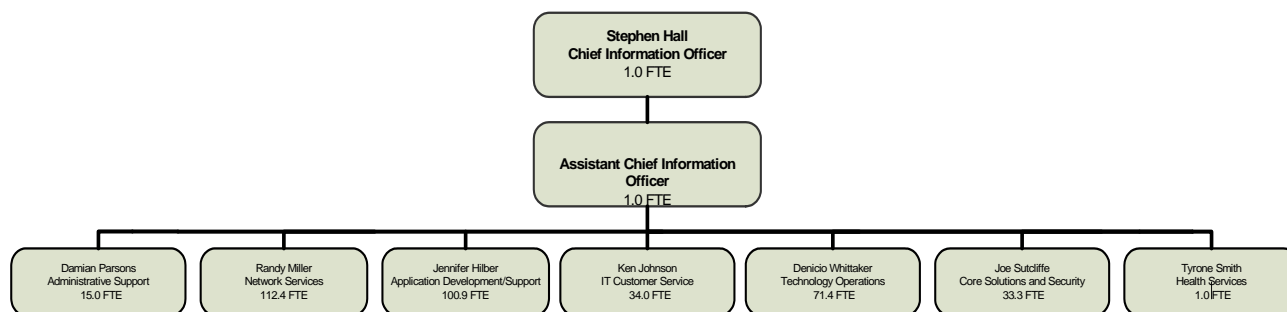# INFORMATION SERVICES
Stephen Hall

MISSION STATEMENT

The Information Services Department (ISD) provides secure, innovative, contemporary, and accessible technology in computer, media, and communication services in the most cost effective manner, to enable departments and agencies to accomplish the mission of San Bernardino County.

STRATEGIC GOALS

1. Provide technology solutions that enable the department and its customers to better serve county residents.

2. Improve customer satisfaction by delivering products and services that exceed expectations.

3. Improve telecommunication and data transmission capabilities to better respond to emergencies and disasters.

ORGANIZATIONAL CHART

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                          Stephen Hall
                   Chief Information Officer
                          1.0 FTE

                   Assistant Chief Information
                            Officer
                          1.0 FTE

Damian Parsons   Randy Miller   Jennifer Hilber          Ken Johnson        Denicio Whittaker    Joe Sutcliffe              Tyrone Smith
Administrative   Network        Application              IT Customer        Technology           Core Solutions            Health Services
Support          Services       Development/Support      Service            Operations           and Security              1.0 FTE
15.0 FTE         112.4 FTE      100.9 FTE                34.0 FTE           71.4 FTE             33.3 FTE
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SUMMARY OF BUDGET UNITS

|	2008-09				
	Operating Exp/ Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
General Fund					
Application Development	16,553,025	5,089,326	11,463,699		109.2
Total General Fund	16,553,025	5,089,326	11,463,699		109.2
Internal Service Funds					
Computer Operations	21,130,603	21,130,603		-	140.4
Network Services	26,999,631	27,934,628		934,997	120.4
800 Megahertz -Rebanding Project	25,000	25,000		-	-
Total Internal Service Funds	48,155,234	49,090,231		934,997	260.8
Total - All Funds	64,708,259	54,179,557	11,463,699	934,997	370.0

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

Application Development

DESCRIPTION OF MAJOR SERVICES

The Application Development and Support division provides support for county departments as they develop, enhance and maintain business applications on a variety of hardware and software platforms. These applications include the county's enterprise accounting, payroll, budget, personnel, document imaging, public web sites, geographical information system and many other business line systems. ISD consults with departments to identify cost effective ways of conducting business and often provides business process reviews, cost analysis, and overall recommendations in the acquisition and integration of new systems.
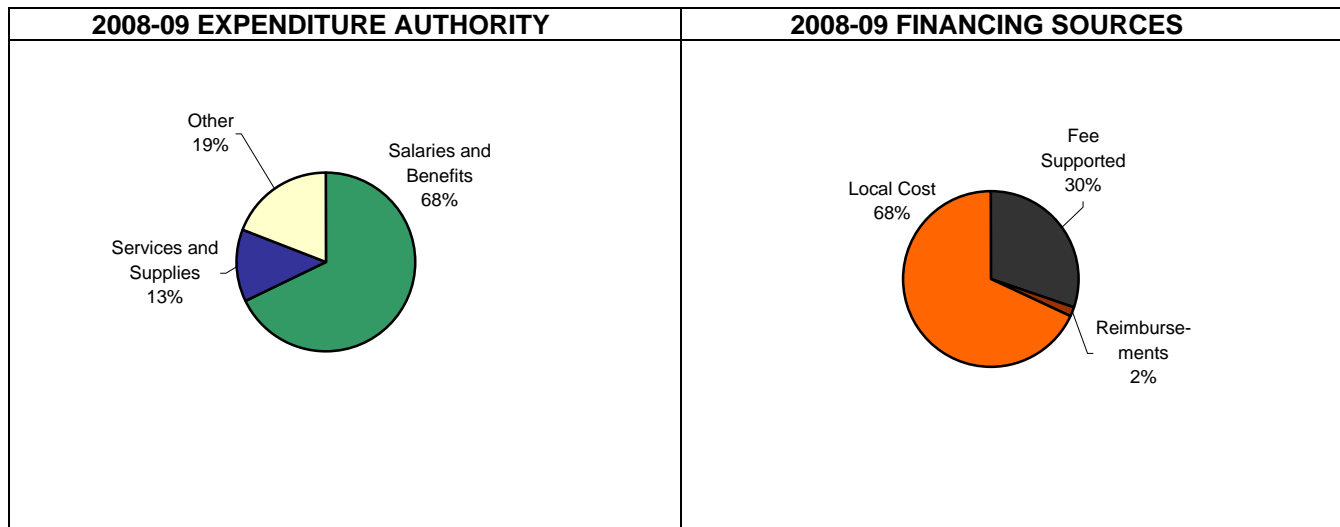
BUDGET HISTORY

5-YEAR BUDGET TREND	5-YEAR STAFFING TREND
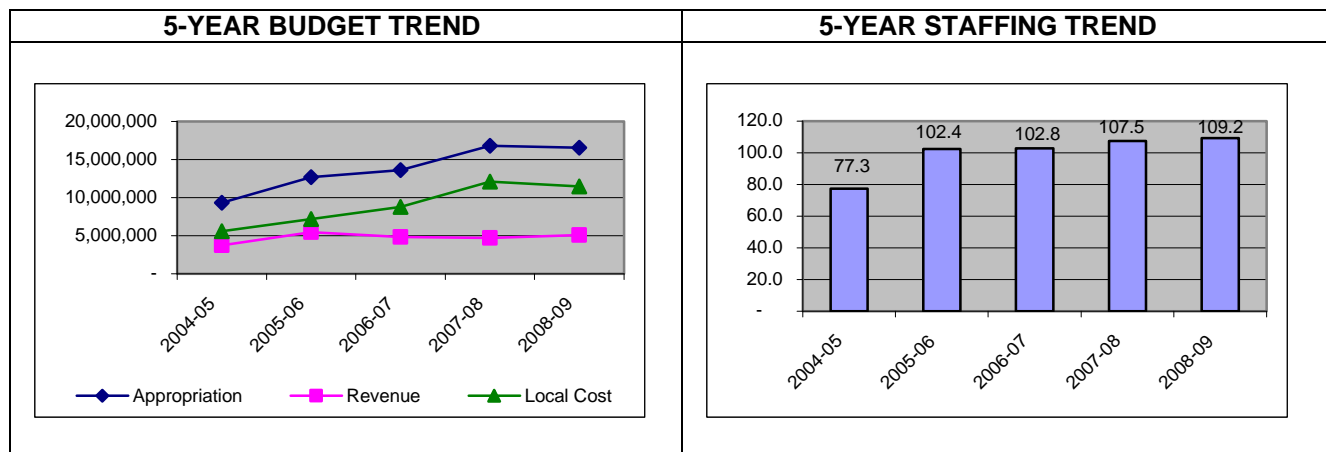
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	11,379,978	12,049,561	12,539,552	16,791,086	16,107,270
Departmental Revenue	5,097,687	4,343,792	4,154,196	4,693,984	4,538,836
Local Cost	6,282,291	7,705,769	8,385,356	12,097,102	11,568,434
Budgeted Staffing				107.5	

In 2007-08, this budget unit anticipates salary savings due to a high vacancy factor resulting from difficulties in recruiting Programmer Analysts. This difficulty is a continuing trend for government related information technology positions over the past two years. Services and supplies are also estimated lower than budget due to the associated decrease in purchases of equipment and consumable supplies related to the high vacancy factor. The anticipated revenue shortfall is reflective of reduced billable hours resulting from the high vacancy factor.

ANALYSIS OF PROPOSED BUDGET

2008-09 EXPENDITURE AUTHORITY	2008-09 FINANCING SOURCES

Pie chart — 2008-09 EXPENDITURE AUTHORITY: Salaries and Benefits 68%, Other 19%, Services and Supplies 13%

Pie chart — 2008-09 FINANCING SOURCES: Local Cost 68%, Fee Supported 30%, Reimbursements 2%

GROUP: Administrative/Executive	**BUDGET UNIT:** AAA SDD	
DEPARTMENT: Information Services	**FUNCTION:** General	
FUND: General	**ACTIVITY:** Other General	

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	9,422,399	9,683,382	9,442,641	10,861,853	11,612,877	11,439,403	**(173,474)**
Services and Supplies	1,115,439	1,431,521	2,031,432	1,551,624	1,656,924	1,909,084	**252,160**
Central Computer	181,466	170,914	154,896	203,599	202,427	156,710	**(45,717)**
Travel	-	-	-	-	-	127,140	**127,140**
Equipment	-	32,852	-	124,572	87,500	26,520	**(60,980)**
Transfers	660,674	730,892	1,026,583	1,107,322	1,107,322	1,163,774	**56,452**
Total Exp Authority	11,379,978	12,049,561	12,655,552	13,848,970	14,667,050	14,822,631	**155,581**
Reimbursements	-	-	(116,000)	(182,476)	(316,740)	(301,998)	**14,742**
Total Appropriation	11,379,978	12,049,561	12,539,552	13,666,494	14,350,310	14,520,633	**170,323**
Operating Transfers Out	-	-	-	2,440,776	2,440,776	2,032,392	**(408,384)**
Total Requirements	11,379,978	12,049,561	12,539,552	16,107,270	16,791,086	16,553,025	**(238,061)**
Departmental Revenue							
State, Fed or Gov't Aid	-	-	82,000	378	-	-	**-**
Current Services	5,097,687	4,343,792	4,072,196	4,538,458	4,693,984	5,089,326	**395,342**
Total Revenue	5,097,687	4,343,792	4,154,196	4,538,836	4,693,984	5,089,326	**395,342**
Local Cost	6,282,291	7,705,769	8,385,356	11,568,434	12,097,102	11,463,699	**(633,403)**
Budgeted Staffing					107.5	109.2	**1.7**

Salaries and benefits of $11,439,403 fund 109.2 budgeted positions and are decreasing by $173,474 as a result of reduced costs for workers' compensation, retirement, and expected termination benefits. The reductions are offset by an increase of 1.7 in budgeted staffing resulting from the addition of 1.0 Business Applications Manager to support the Economic Development Agency, the 0.5 increase of a Multimedia Coordinator, and increases in budgeted overtime of 0.2.

Services and supplies of $1,909,084 primarily include computer software, maintenance, and support, including contract programming services. The increase of $252,160 is due to anticipated upgrades for Microsoft Developer Network (MSDN) licensing and the Visual Basic 6/SQL Server 2000 library, and expected increases for outside contractor services due to the continuing high vacancy factor. These increases are partially offset by a decrease in direct labor costs and the shift of training costs to the new travel appropriation unit.

Travel is a new appropriation unit for 2008-09. The amount budgeted of $127,140 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental, and conference fees. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit, and include additional training required for the MSDN upgrade.

Equipment of $26,520 represents a video projector to broadcast Board of Supervisor's meetings at the County Government Center. The decrease of $60,980 results from the removal of one-time Geographic Information System (GIS) policy item funding for servers, fiber channel storage, and additional equipment to support Multimedia Services.

Transfers of $1,163,774 primarily include internal administrative costs and Human Resources services, which have increased slightly over last year.

Reimbursements of $301,998, include reimbursement of $118,300 for the Business Application Manager position added to support the Economic Development Agency, and $183,698 for the ISD Healthcare Services Division Chief.

Operating transfers out of $2,032,392 represent general fund financing of the 800 Megahertz (MHz) radio program. The decrease of $408,384 represents the removal of the one-time general fund subsidy for non-general fund departments and outside County customers' radio access costs.

Departmental revenue of $5,089,326 consists of systems development charges, GIS programming, and Street Network subscription services. The increase of $395,342 is due to the Board approved rate increase for application development labor services and the GIS Street Network Subscription, and additional revenue from planned development projects.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Percentage of data conversion from the existing coverage format to the latest Spatial Database Engine format that has been completed.	75%	75%	100%	N/A
Percentage of applications upgraded to newest ESRI software platform. (currently 30)	N/A	N/A	N/A	25%
Percentage of EMACS backlog projects completed (40 as of 2006-07).	N/A	10%	10%	10%
Percentage of multi-media service projects completed on time.	N/A	N/A	N/A	95%
Percentage of customers requesting application upgrades deployed that are compatible with Windows Vista and Microsoft Office 2007.	N/A	100%	100%	N/A

In 2006-07, the department received 2.0 additional Programmer Analyst positions and $475,155 in ongoing general fund financing to support the GIS. In 2007-08, the department received an additional $85,000 in ongoing funding to support GIS. With this additional support the department was able to meet its performance measure to convert GIS data to the latest Spatial Database Engine. The department intends to further utilize these two positions and funding to begin upgrading the existing library of GIS applications. The performance measure, "percentage of applications upgraded to newest ESRI software platform," is projected to be 25% complete for 2008-09, as 30 applications have been upgraded. This process entails updating vendor software and building a GIS framework to improve overall performance, standardize GIS development, and better protect the county from future lengthy and costly upgrades.

Also in 2006-07, the department received $95,997 in ongoing general fund financing for the addition of 1.0 Programmer Analyst III to support the Employee Management and Compensation System (EMACS) by improving payroll processing accuracy and helping to alleviate project backlogs. In 2007-08, ISD expects to meet the performance measure to have alleviated 10% of backlog projects, and estimates an additional 10% to be completed for the 2008-09 fiscal year.

In 2007-08, the department received 1.0 position and $65,711 in ongoing general fund financing to enhance multi-media services to facilitate public access to information. The additional position enabled the department to meet all project deadlines within time schedules requested by customers. Multimedia services related requests have increased by 30% and ISD has been able to successfully meet this increased demand as a result of this additional position. The performance measure "percentage of multimedia service projects completed on time," is projected to be 95% complete for the 2008-09 fiscal year.

The Application Development division continues to consult with costumers to identify cost effective ways of conducting business from an information technology perspective, including cost analysis and recommendations for the acquisition and integration of new systems. As a result, 100% of customer requested application upgrades in 2007-08, were compatible with Windows Vista and Microsoft Office 2007. This enables departments to continue to move to newer, supported operating platforms and software in a timely manner, reducing costs associated with non-supported platforms and software.

	ADDITIONAL GENERAL FUND FINANCING REQUESTS					
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2008-09 Performance Measurement
1.	Digital Imagery Funding - Policy Item	-	75,000	-	75,000	
	Obtain ongoing funding for annual digital imagery of the entire county to provide accurate GIS services.					
	Installation of updated digital imagery on county GIS system.					100%
2.	Multi-Media Services Studio - CIP Request	-	265,000	-	265,000	
	Obtain one-time funding for the design and implementation of a multi-media services studio at the Government Center. Prior estimate revised by Architecture and Engineering Department.					
	Completion of the multimedia studio at the County Government Center.					100%
3.	Multi-Media Equipment and Support - Policy Item	-	180,000	-	180,000	
	Obtain one-time funding of $150,000 for multi-media equipment, and ongoing funding of $30,000 to support the new multi-media services studio at the Government Center.					
	Completion of the multimedia studio at the County Government Center.					100%
	Total	-	520,000	-	520,000	